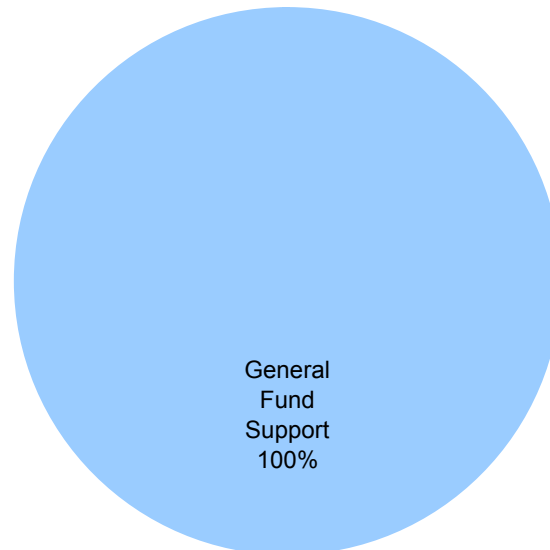


PURPOSE

To provide replacement funding for large scale automation and information needs of all County departments to enhance the performance and productivity of public services.

<u>Financial Summary</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Requested</u>	<u>2005-06 Recommended</u>	<u>2005-06 Adopted</u>
Revenues	\$ 1,005,916	\$ 4,487,053	\$ 1,000,000	\$ 1,080,000	\$ 2,680,000
Services and Supplies	0	370,587	250,000	250,000	250,000
Other Charges	215,000	0	0	0	0
Fixed Assets	<u>397,430</u>	<u>1,598,653</u>	<u>1,259,000</u>	<u>1,259,000</u>	<u>1,259,000</u>
**Gross Expenditures	\$ 612,430	\$ 1,969,240	\$ 1,509,000	\$ 1,509,000	\$ 1,509,000
Less Intrafund Transfers	<u>0</u>	<u>2,670</u>	<u>0</u>	<u>0</u>	<u>0</u>
**Net Expenditures	\$ 612,430	\$ 1,966,570	\$ 1,509,000	\$ 1,509,000	\$ 1,509,000
General Fund Support (G.F.S.)	<u>\$ (393,486)</u>	<u>\$ (2,520,483)</u>	<u>\$ 509,000</u>	<u>\$ 429,000</u>	<u>\$ (1,171,000)</u>

Source of Funds

SERVICE PROGRAMS**Countywide Automation Replacement**

Provides for the replacement of necessary automation equipment which allows for the continuation of essential county services as identified and approved by the Board of Supervisors.

Total Expenditures: \$1,509,000 Total FTE: 0.0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This fund and fund center address the replacement of large-scale automation equipment as identified by the Information Technology Department. This fund is not intended to be utilized for the replacement of personal computers. Replacement of personal computers is budgeted in individual departments. Funds to support this fund center are recommended to come from the General Fund through department overhead charges.

The projects recommended in this budget unit for FY 05-06 are as follows:

\$90,000	Laser Printer Replacements (2)
\$25,000	Expansion Cabinet (tape storage)
\$250,000	Replacement of Servers
\$240,000	Upgrade of Core Network at Higuera Street (creates a connectivity loop to help ensure network connectivity should a portion of the network be unexpectedly down)
\$14,000	Routers for Internet Connections
\$75,000	UMAN*- Connect Higuera Street to Los Osos
\$40,000	UMAN*- Connect Casa Loma to the Health Campus (former General Hospital site)
\$230,000	Health Campus Network Equipment (This work will be done in conjunction with the Health Campus Infrastructure Improvements capital project)
\$295,000	E-Government: Content Management, Software, Hardware.
\$250,000	Criminal Justice Information System (CJIS) Project. This is for the initial work on this project as approved in concept by the Board of Supervisors on 3/15/2005. The total project is expected to cost approximately \$2.2 million and will be funded subsequent to further approvals.

For FY 05-06, it is recommended that this budget be funded in the following manner:

\$1,000,000	Countywide Overhead
\$40,000	Transfer from Probation Department Toward CJIS Project
\$40,000	Transfer from District Attorney Department Toward CJIS Project
\$429,000	Countywide Automation Reserves

*UMAN= Unified Metropolitan Area Network (underground communications fiber)

BOARD ADOPTED CHANGES

None.